



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Housing & Family Services

PROJECT TITLE: Home of the Innocents

PROJECT NUMBER: 92

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The Home of the Innocents serves medically fragile children, children of abandonment and abuse/neglect and children suffering from autism throughout the state of Kentucky and southern Indiana. This project contributes funding to Phase II of this facility's capital campaign which will focus on expansion of the Joan E. Thomas children's village (a center designed to accommodate children in crisis who are on waiting lists for services).

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		500,000					500,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	500,000	-	-	-	-	500,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		500,000					500,000
TOTAL	-	500,000	-	-	-	-	500,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2007 - 2008**

AGENCY: Housing & Family Services

PROJECT TITLE: Children's Hospital

PROJECT NUMBER: 93

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

Children's Hospital, which serves as the regional hospital for children across the Commonwealth of Kentucky and Southern Indiana, is a key component of the downtown health complex that is central to Louisville's growth plan. This project will provide funds to be applied to the hospital's comprehensive capital campaign which includes upgrades/expansion to the Imaging Pavilion, Ambulatory Care and Telemedicine, the Pediatric Psychiatric Unit and the Neonatal Intensive Care Unit Renovation.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		450,000					450,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	450,000	-	-	-	-	450,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		450,000					450,000
TOTAL	-	450,000	-	-	-	-	450,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Housing & Family Services
PROJECT TITLE: Salvation Army Boys and Girls Club Building Improvements
PROJECT NUMBER: 94
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project provides funding for building and equipment improvements at Salvation Army Parkland Boys and Girls Club.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		50,000					50,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	50,000	-	-	-	-	50,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		50,000					50,000
TOTAL	-	50,000	-	-	-	-	50,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Housing & Family Services
PROJECT TITLE: Presbyterian Community Center
PROJECT NUMBER: 95
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project provides funding for the Safe Summer Program, Fourth District Clean Team, and youth programs at Presbyterian Community Center.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		100,000					100,000
TOTAL	-	100,000	-	-	-	-	100,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2007 - 2008**

AGENCY: Housing & Family Services
PROJECT TITLE: Portland Neighborhood House
PROJECT NUMBER: 96
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The Portland Neighborhood House provides services to over 200 residents of the Portland area each day through various programs including Cheers for Careers and Stars for Kids Now. This project will contribute to the facility's capital improvements fund.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		150,000					150,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	150,000	-	-	-	-	150,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		150,000					150,000
TOTAL	-	150,000	-	-	-	-	150,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Housing & Family Services

PROJECT TITLE: Louisville Central Community Centers, Inc.

PROJECT NUMBER: 97

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project will provide funds to help match the \$500,000 US Department of Health and Human Services capital grant received to help create jobs for low-income and disadvantaged residents in Metro Louisville. This construction phase will create 35 jobs and serve as a catalyst for further development that will enhance workforce development and economic development in one of the city's most impoverished neighborhoods.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		100,000					100,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	100,000	-	-	-	-	100,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		100,000					100,000
TOTAL	-	100,000	-	-	-	-	100,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2007 - 2008**

AGENCY: Housing & Family Services
PROJECT TITLE: Liberty Green HOPE VI Project
PROJECT NUMBER: 98
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

Louisville Metro has committed significant local financial support to the success of the HOPE VI Liberty Green. This innovative project, launching off the success of Park DuValle Revitalization, will be implemented in two phases. Louisville Metro has committed \$10 million for infrastructure and capital improvements for Phase I and \$2 million for Phase II over a five-year period. This project represents the fourth year commitment of \$2.4 million. The project started in 2004 and demolition and infrastructure development is well underway. Louisville Metro has committed the above-described financial support to the U.S. Department of Housing and Urban Development, thereby making the commitment an integral component of the total financial package. HUD, through a HOPE VI grant, has awarded both Phase I and Phase II grants in the amount of \$20 million each.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	2,400,000	2,400,000					4,800,000
Other							-
TOTAL	2,400,000	2,400,000	-	-	-	-	4,800,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	2,400,000						2,400,000
Equipment							-
Professional Services							-
Other		2,400,000					2,400,000
TOTAL	2,400,000	2,400,000	-	-	-	-	4,800,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2007 - 2008**

AGENCY: Housing & Family Services

PROJECT TITLE: Housing Rehabilitation

PROJECT NUMBER: 99

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

Housing Rehabilitation is conducted each year in Louisville Metro to benefit low and moderate income persons. The activities included are Home Repair (including Code Alleviation) of owner-occupied dwellings in need of repair to remedy code issues; Emergency Repair to address immediate needs to make a dwelling safe, warm and dry; and the Investor Loan Program to promote private development of affordable housing units. The purpose of the programs is to maintain the current affordable housing stock, create new affordable housing, and address the special needs population of Louisville Metro. The program further maintains property values, promotes preservation and creation of responsible homeownership, and creates strong neighborhoods.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG	1,100,000	1,600,500					2,700,500
Other							-
TOTAL	1,100,000	1,600,500	-	-	-	-	2,700,500

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction	1,100,000	1,600,500					2,700,500
Equipment							-
Professional Services							-
Other							-
TOTAL	1,100,000	1,600,500	-	-	-	-	2,700,500



Louisville Metro

Capital Improvement Program

Fiscal Year 2007 - 2008

AGENCY: Housing & Family Services

PROJECT TITLE: HOME Investment Partnership Program Entitlement

PROJECT NUMBER: 100

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The HOME Program is utilized to fund affordable housing within Louisville Metro. (The Federal HOME Program is a block grant received annually to provide investments in the development and maintenance of affordable housing.) The projects typically include homeowner down payment assistance, homeowner housing rehabilitation (excluding emergency repair, roof replacement, and accessible living improvements which are funded through the CDBG program), rental housing rehabilitation and the construction of new rental housing. The development of new and rehabilitated housing improves neighborhood quality and provides safe, standard and decent housing opportunities and choices for lower income households, which comprise more than 40% of the population of Louisville Metro.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	710,100	684,600					1,394,700
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	3,481,400	4,748,800					8,230,200
TOTAL	4,191,500	5,433,400	-	-	-	-	9,624,900

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	4,191,500	5,433,400					9,624,900
TOTAL	4,191,500	5,433,400	-	-	-	-	9,624,900



Louisville Metro **Capital Improvement Program** **Fiscal Year 2007 - 2008**

AGENCY: Housing & Family Services
PROJECT TITLE: Transitional Housing Entitlement Match
PROJECT NUMBER: 101
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

Louisville Metro has administered the Transitional Housing Grant since 2003. It is a program that is designed to prevent at-risk families from becoming homeless by providing rental assistance. This project provides the required grant match.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		15,900					15,900
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds		101,400					101,400
TOTAL	-	117,300	-	-	-	-	117,300

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		117,300					117,300
TOTAL	-	117,300	-	-	-	-	117,300



Louisville Metro **Capital Improvement Program** **Fiscal Year 2007 - 2008**

AGENCY: Housing & Family Services
PROJECT TITLE: Emergency Shelter Grant Entitlement
PROJECT NUMBER: 102
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The entitlement funds received from the Emergency Shelter Grant (ESG) through the U.S. Department of Housing and Urban Development (HUD) are used to help improve the quality of emergency shelter and transitional housing facilities.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	521,500	575,000					1,096,500
TOTAL	521,500	575,000	-	-	-	-	1,096,500

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	521,500	575,000					1,096,500
TOTAL	521,500	575,000	-	-	-	-	1,096,500



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Housing & Family Services

PROJECT TITLE: Shelter Care Plus Grants

PROJECT NUMBER: 103

SCHEDULED START DATE: July 2007

SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

These grants provide funding to pay monthly rent for persons with specific disabilities and who are at risk to be homeless.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	1,024,900	1,644,900					2,669,800
TOTAL	1,024,900	1,644,900	-	-	-	-	2,669,800

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	1,024,900	1,644,900					2,669,800
TOTAL	1,024,900	1,644,900	-	-	-	-	2,669,800



Louisville Metro **Capital Improvement Program** **Fiscal Year 2007 - 2008**

AGENCY: Housing & Family Services
PROJECT TITLE: Housing Opportunities for Persons with AIDS (HOPWA)
PROJECT NUMBER: 104
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This project is the Housing Opportunities for Persons with AIDS (HOPWA) program. This federal program provides funding for permanent supportive housing for persons with this disease.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Federal Funds	447,000	445,000					892,000
TOTAL	447,000	445,000	-	-	-	-	892,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other	447,000	445,000					892,000
TOTAL	447,000	445,000	-	-	-	-	892,000



Louisville Metro **Capital Improvement Program** **Fiscal Year 2007 - 2008**

AGENCY: Housing & Family Services
PROJECT TITLE: Affordable Housing Trust Fund
PROJECT NUMBER: 105
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

The Comprehensive Housing Strategy recommended the creation of an Affordable Housing Trust Fund (AHTF). The AHTF will be locally-funded through a combination of Louisville Metro capital funds and local match from private sources. The AHTF will address community needs similar to the HOME Program. Moreover, the AHTF will enable Louisville Metro to address a greater level of affordable housing needs than can be addressed with exclusively federally-funded programs (CDBG, HOME, ESG, HOPWA, etc.).

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		1,000,000					1,000,000
TOTAL	-	1,000,000	-	-	-	-	1,000,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		1,000,000					1,000,000
TOTAL	-	1,000,000	-	-	-	-	1,000,000



Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

AGENCY: Housing & Family Services
PROJECT TITLE: African American Heritage Center
PROJECT NUMBER: 106
SCHEDULED START DATE: July 2007
SCHEDULED END DATE: June 2008

PROJECT DESCRIPTION:

This funding will assist with maintenance and preservation of the current structure.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		125,000					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
TOTAL	-	125,000	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services							-
Other		125,000					125,000
TOTAL	-	125,000	-	-	-	-	125,000